

~~Accountant~~ Expenses

Explanation:	Custodian will not be responsible for own custodian supplies and expenses (mileage)			
	Remove	850	TH Operations	Mileage
	Remove	1658.00	From TH Operations	Supplies
	Remove	265	From Gracy House	Supplies
	Remove	500	ire Station Operator	Supplies
	Remove	500	DPW Op's	Supplies

FY20	Employees	Total/Month	85%/Month	Rowe/ year	FY20
PLANS:					
Network Blue/NE - HMO	17	\$ 23,027.90	\$ 19,573.72	\$ 234,884.64	
Blue Care Elect - PPO	10	\$ 18,669.18	\$ 15,868.80	\$ 190,425.60	
<u>MED EX 2</u>	<u>22</u>	<u>\$ 7,612.00</u>	<u>\$ 6,470.20</u>	<u>\$ 77,642.40</u>	
Health Insurance		\$ 49,309.08	\$ 41,912.72	\$ 502,952.64	
Dental		\$ 2,993.04	\$ 2,544.08	\$ 30,529.00	
Life		\$ 213.00	\$ 181.00	\$ 2,172.60	
Group Medical/Medicare				\$ 535,654.24	
SHARED INSURANCE 01-5-914-400					
MTRSD Shared School Employees				\$5,500.00	
01-5-192-430 Bonding & Insurance					
Police/Fire/EMS	Chubb		\$ 8,054.00	\$ 8,054.00	0.00%
Property & Workers Comp **	MIIA		\$ 42,905.00	\$ 45,050.00	5.00%
Bonds: Treasurer/Town Clerk/Tax	Travelers		\$ 1,105.00	\$ 1,105.00	0.00%
			\$ 52,064.00	\$ 54,209.00	4.12%

* How many extra to add in???

**due to claims frequency/severity
are assess this will go up
MIIA Rep. Mick Garrold rec. 5%
final figures in March

①

②

③

	Trust	GIC	Westfield	Berkshire Health Group	Scantic Valley	7/1/2018 Proposed Change	7/1/2018 Proposed Change
Medical Deductible	0	\$500/\$1,000 *\$400/\$800	\$250/\$750	\$250/\$500/\$750	\$0 or \$250/\$750	0	0
Office Visit	\$15/\$20	\$10/\$15/\$20/\$40	20	20	20	20	20
Specialist Visit	\$15/\$20	**\$30/\$60/\$75	35	35	35	40	35 ↓
ER Visit Co-pay	75	100	100	100	100	100	100
Imaging Co-pay	0	100	100	100	100	100	100
Out Patient Co-pay	0	250	110	150	150	250	150 ↓
Hospital co-pay	0	**\$275/\$500/\$1,500	250	500	500	500	250 ↑
Rx co-pay & Deduct.	\$10/\$25/\$45 \$20/\$50/\$90	\$10/\$30/\$65 \$25/\$75/\$165 Ded \$100/\$200	\$10/\$25/\$50 \$20/\$50/\$110	\$10/\$25/\$50 \$20/\$50/\$110	\$10/\$25/\$45 \$20/\$50/\$110	\$10/\$30/\$65 \$25/\$75/\$165 Ded \$100/\$200	\$10/\$30/\$65 \$25/\$75/\$165 Ded \$100/\$200
Premium -HMO Ind	\$ 633.26	\$ 743.45	\$ 637.67	\$ 730.00	\$ 722-\$743	\$ 633.26	\$ 633.26
Premium -HMO+1	\$ 1,474.70	n/a	n/a	n/a	n/a	\$ 1,474.70	\$ 1,474.70
Premium -HMO Fam	\$ 1,817.88	\$ 1,811.87	\$ 1,667.80	\$ 1,957.00	\$1,791-\$1,840	\$ 1,817.88	\$ 1,817.88
Premium - PPO Ind	\$ 729.84		\$ 993.06	\$ 1,089.00	\$1,356-\$1,411	\$ 729.84	\$ 729.84
Premium - PPO Fam	\$ 1,993.26		\$ 2,651.81	\$ 2,921.00	\$2,947-\$3,070	\$ 1,993.26	\$ 1,993.26

* Limited Network
** Tiered

Town of Rowe					
FY 20 Budget					
Department Name: Fire Dept.					
Submitted by: Brandon Sprague					
Categories of Expense	Account Number	FY '19 Original Budget Amount	Requested FY 2020	Dollar Change	
Fire Chief Stipend	01-5-220-100	\$7,898.00	\$10,000.00	\$2,102.00	
Asst. Fire Chief Stipend	01-5-220-115	\$7868 (Admin)	\$7,500.00	-\$368.00	
EMS- Emergency Response Consulting	01-5-291-400	\$2,221.00	\$2,221.00	\$0.00	
Fire Department/EMS Personnel Stipends	01-5-220-130	\$16,865.00	\$19,000.00	\$2,135.00	
Fire Dept. General Operations	01-5-220-400	\$25,017.00	\$25,017.00	\$0.00	
Fire Department Electricity	01-5-220-420	\$1,560.00	\$1,560.00	\$0.00	
Fire Department Oil	01-5-220-410	4,440.00	4,440.00	\$0.00	
Fire Dept./EMS Operations Totals		65,869.00	\$69,738.00	\$3,869.00	
Special Projects					
Hose Testing			\$1,500.00	\$1,500.00	
Pump Testing			\$700.00	\$700.00	

Fire Fighters f

Payrate \$15.00 Station/Training Hours
 \$17.50 Emergency Response
 \$12 Junior Fire Fighters

8 FireFighters - 8 Hours Month Training
2 Jr. Fire Fighters - 8 Hour Month Training

\$11,520 Fire Fighters
\$2,304 Junior Fire Fighters
13,824 - Training & Station Hours

How to use: establish a base rate by using the first table, then multiply that rate by the factors in subsequent tables

In a typical year, how many times does your committee meet?

1-9	9-12	12-18	18-26	26+
0	250	500	750	1000

How many hours a month, on average, does **each** member of your committee do outside of meetings? (ex. If the chair of a 3-member board does 30 hours a month of work and the other two do nothing, each member does 10 hours) Do not include work done by staff employed by the board/committee.

0-3 Hours	3-8 Hours	8-12 Hours	12-16 Hours	17+ Hours
x1.0	x1.05	x1.1	x1.2	x1.3

Does your board oversee staff? If so, how many do they oversee? (Employees working less than 10 hours a week count as .25 employees, 10-20 hours a week as .50, and over 20 as 1.0)

No Staff	0-1	1-3	3-5	5+
x1.0	x1.1	x1.15	x1.2	x1.25

Per year, how many regional meetings, events, and trainings would members of your board not only be invited to, but actually attend?

Less than 2	2-3	4-5	5-6	6+
x1.0	x1.1	x1.15	x1.2	x1.3

How large of a budget does your board/committee control?

\$0-\$25,000	\$25,001-\$50,000	\$50,001-\$100,000	\$100,000-\$250,000	\$250,001+
x1.00	x1.05	x1.10	x1.15	x1.20

Is your committee/board elected?

Yes	No
x1.0	x0.66

Do members of your board/committee have to go through required training to be a member of your board/committee?

Yes	No
x1.05	x1.0

	FinCom	BoS	Assessors
Meeting Frequency	750	1000	500
Outside Work	1.0	1.2	1.3
Staff	1.0	1.25	1.1
Other Meetings & Trainings	1.1	1.2	1.2
Budget	1.0	1.2	1.05
Elected vs. Appointed	1.0	1.0	1.0
Required Training	1.0	1.05	1.05
	\$825	\$2,268	\$946